United Nations A/56/6 (Sect. 4)

General Assembly

Distr.: General
13 March 2001

Original: English

Fifty-sixth session

Proposed programme budget for the biennium 2002-2003*

Part II
Political affairs

Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)

Contents

		Page
Overview		2
A.	Policy-making organ: the Conference on Disarmament	4
B.	Executive direction and management	6
C.	Programme of work	7
	Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	7
	Subprogramme 2. Weapons of mass destruction	10
	Subprogramme 3. Conventional arms (including practical disarmament measures)	14
	Subprogramme 4. Monitoring, database and information	16
	Subprogramme 5. Regional disarmament	19
D.	Programme support	23
Annex		
	Indicative resource requirements	26

* The present document contains section 4 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

01-28511 (E) 040401

Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)

Overview

4.1 The mandate for the programme on disarmament stems from the Charter of the United Nations. The Department for Disarmament Affairs, headed by an Under-Secretary-General, is responsible for the implementation of the programme.

4.2 The activities for which the Department for Disarmament Affairs is responsible fall within the framework of programme 2, Disarmament, of the medium-term plan for the period 2002-2005, as revised, and relevant resolutions and decisions of the General Assembly in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly devoted to disarmament (resolution S-10/2 of 30 June 1978).

4.3 As noted in the medium-term plan for the period 2002-2005, while weapons of mass destruction, in particular, nuclear weapons, continue to be the primary concern, the Organization will also continue its work in the field of conventional disarmament. Accordingly, in the biennium 2002-2003, the Department will continue to facilitate the process of multilateral deliberation and negotiation and to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament. It will promote transparency and confidence-building measures and expand its outreach activities, including through its web site, to ensure the flow of impartial and factual information to the public, to encourage the exchange of information on disarmament and security-related matters among organizations of the United Nations system, Member States, regional organizations and non-governmental organizations and to enhance interaction and cooperation on such matters. The Department will also assist Member States in promoting regional approaches to disarmament and security, including through the regional centres for peace and disarmament and in the efforts to enhance the disarmament expertise of Member States, in particular developing countries.

4.4 The Department for Disarmament Affairs seeks to achieve the objectives of the programme by providing substantive organizational support to deliberative and negotiating bodies and their subsidiary bodies as well as to expert groups on disarmament studies by monitoring and assessing current and future trends in the field of disarmament and international security, by providing training and advisory services and by providing assistance and support to Member States in matters related to disarmament. It will seek to achieve gender balance by encouraging Member States to nominate more female candidates for expert groups, for the disarmament fellowship programme and for other meetings and events organized by the Department.

4.5 Gender mainstreaming will be built into the activities of the programme. To this end, the Department will request the Office of Human Resources Management and the Office of the Special Adviser on Gender Issues and Advancement of Women to organize a competency development programme on gender mainstreaming. The programme would build on the efforts already made by the Department for Disarmament Affairs, such as the preparation of briefing notes on gender and disarmament, which outline the linkages between gender perspectives and all areas of disarmament.

4.6 The proposals under this section take into account the international community's ever-increasing attention to nuclear disarmament, the non-proliferation of both weapons of mass destruction and

conventional arms and landmine issues, including the new mandates derived from the General Assembly in those areas.

4.7 In accordance with programme 2, Disarmament, of the medium-term plan for the period 2002-2005, the programme budget for disarmament for the biennium 2002-2003 now has five subprogrammes. The programme of work and programme support expenditures were previously commingled and recorded in one account.

4.8 The overall level of resources for the Department for Disarmament Affairs for the biennium 2002-2003 amounts to $14,396,100, at 2000-2001 rates, reflecting growth of $575,200. The growth is due primarily to the establishment of three new posts in the Professional category (1 P-5 and 2 P-4) and two new General Service (Other level) posts, the reclassification of one P-4 level post to the P-5 level and increases in the provision for ad hoc expert groups and travel of staff, partially offset by decreases in other areas.

4.9 The extrabudgetary resources, amounting to $4,110,800, include an amount of $2,189,200 for the trust fund for the United Nations Institute for Disarmament Research (UNIDIR), $299,100 for programme support costs and $1,622,500 for the convening of workshops, seminars and symposia, information and outreach activities and activities of the three regional disarmament centres.

4.10 The percentage distribution of resources under this section is shown in table 4.1.

Table 4.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policy-making organs: the Conference on Disarmament	0.3	-
B. Executive direction and management	13.7	-
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	23.3	0.1
Subprogramme 2. Weapons of mass destruction	13.3	-
Subprogramme 3. Conventional arms (including practical disarmament measures)	13.7	17.5
Subprogramme 4. Monitoring, database and information	15.0	5.8
Subprogramme 5. Regional disarmament	13.8	76.6
Subtotal, C	**79.1**	**100.0**
D. Programme support	6.9	-
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

4.11 The resource growth of regular budget resources is 4.1 per cent before recosting.

Table 4.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Policy-making organs	29.7	42.2	0.8	1.8	43.0	2.4	45.4
Executive direction and management	668.1	1 516.7	453.1	29.8	1 969.8	136.3	2 106.1
Programme of work	3 116.5	10 974.1	413.5	3.7	11 387.6	563.7	11 951.3
Programme support	7 844.3	1 287.9	(292.2)	(22.6)	995.7	237.5	1 233.2
Total	**11 658.6**[a]	**13 820.9**	**575.2**	**4.1**	**14 396.1**	**939.9**	**15 336.0**

(2) *Extrabudgetary*

Subtotal	**3 145.3**	**4 399.8**					**4 110.8**
Total (1) and (2)	**14 803.9**	**18 220.7**					**19 446.8**

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table 4.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-1/D-2	4	4	-	-	-	-	4	4
P-1/P-5	25	28	-	-	-	-	25	28
Subtotal	**30**	**33**	-	-	-	-	**30**	**33**
General Service	**18**	**20**	-	-	**2**	-	**20**	**20**
Total	**48**	**53**	-	-	**2**	-	**50**	**53**

A. Policy-making organ: the Conference on Disarmament

Resource requirements (before recosting): $43,000

4.12 The Conference on Disarmament (until 1984 the Committee on Disarmament) was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the

Conference is open to the five nuclear-weapon States and 61 other States, including all militarily significant States. In addition, some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all members on a monthly basis, adopts its own agenda taking into account the recommendations made to it by the Assembly and the proposals presented by the members of the Conference and submits a report to the Assembly annually, or more frequently as appropriate. The Conference divides its annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus take place during seven to nine months each year.

4.13 Pursuant to paragraph 120 (c) of the final document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his/her personal representative, to assist the Conference and its presidents in organizing the Conference. As requested by the General Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) of the Department for Disarmament Affairs.

4.14 The Conference on Disarmament successfully concluded the negotiations of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992), as well as the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities in the contemporary international disarmament agenda in order to make them conform to the new international political and security environment. It is also exploring modalities for resuming negotiations on a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices, initiated in 1998, as well as ways and means of addressing the issues of nuclear disarmament and prevention of an arms race in outer space. Furthermore, the Conference is expected to continue its negotiations on effective international arrangements to assure non-nuclear-weapon States against the use or threat of use of nuclear weapons; to discuss a ban on the transfer of anti-personnel landmines to complement the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction; and to continue its efforts in the promotion of transparency in armaments.

Table 4.4 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Non-post	42.2	43.0	0	0
Total	**42.2**	**43.0**	**0**	**0**

4.15 The non-post resources provide for the travel of Geneva-based officials to attend meetings of the General Assembly and other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $1,969,800

4.16 The Office of the Under-Secretary-General is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Department, including its financial and administrative activities. The Under-Secretary-General provides the Secretary-General with advice and support on all disarmament and related security matters, represents him/her in that respect as required and provides authoritative analysis and assessment of developments in the field of disarmament and international security for policy guidance and decision-making purposes.

4.17 In the exercise of his responsibilities, the Under-Secretary-General is assisted by the Director, who acts as deputy and assumes charge of the Department in the absence of the Under-Secretary-General. The Director advises the Under-Secretary-General and makes recommendations on political, substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for coordinating the work of the Department and for its outputs. The Director is accountable to the Under-Secretary-General. Experience gained in operating the Department as a separate entity since 1998 has demonstrated the critical importance of this office to the smooth functioning of the Department and the need for strengthening its capacity to provide dynamic leadership and sound policy guidance.

Table 4.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Post	1 479.0	1 874.3	6	9
Non-post	37.7	95.5	0	0
Total	**1 516.7**	**1 969.8**	**6**	**9**

4.18 The amount of $1,969,800 provides for nine posts, other staff costs and travel. The growth in resources is due to the establishment of three new posts (1 P-5, 1 P-4 and 1 General Service (Other level)), one reclassification from P-4 to P-5 and an increase for travel. This strengthening of the staffing component of the Office will enhance its capacity for policy planning, following up new mandates and improving coordination of the substantive programme of work of the Department.

C. Programme of work

Table 4.6 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
Regular budget				
1. Multilateral negotiations on arms limitation and disarmament	3 339.6	3 354.4	9	9
2. Weapons of mass destruction	1 787.3	1 911.8	7	7
3. Conventional arms	1 810.3	1 973.2	7	8
4. Monitoring, information and database	2 062.5	2 163.0	8	8
5. Regional disarmament	1 974.4	1 985.2	8	8
Total	**10 974.1**	**11 387.6**	**39**	**40**
Extrabudgetary	2 122.5	1 833.5	-	-

Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $3,354,400

4.19 The subprogramme will be implemented by the Conference on Disarmament Secretariat and Conference Support Branch in Geneva. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.7 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote arms limitation and disarmament, to make every effort to ensure that when multilateral agreements in the field of disarmament are negotiated they will be universally acceptable and to increase expertise in the field of arms limitation and disarmament in more Member States, in particular developing countries.

Expected accomplishments	*Indicators of achievement*
(a) More streamlined process of negotiation and deliberation in the Conference on Disarmament and its subsidiary bodies.	(a) Positive assessments by rotating presidents and Member States of the efficiency and effectiveness of the process of negotiation and deliberation.
(b) Progress in the strengthening of the operation and implementation of multilateral arms limitation and disarmament treaties.	(b) More efficient substantive and organizational support for review conferences of disarmament agreements, in particular for the strengthening of the operation of the amended Protocol II on prohibitions or restrictions on the use of mines, booby traps and other devices to the Convention on Certain Conventional Weapons.
(c) Enhanced expertise in the field of arms limitation and disarmament, including with respect to gender perspectives, of participants in the United Nations disarmament fellowship, training and advisory services programme.	(c) Broader geographical and gender-balanced distribution of fellowships and an increased number of former fellows representing their countries in the United Nations organs dealing with arms limitation and disarmament.

External factors

4.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) The political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement recommendations; (e) sufficient human and financial resources and technical infrastructure will be made available; and (f) national institutions will be supportive of gender balance issues.

Outputs

4.21 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) Conference on Disarmament:

a. Substantive servicing. Plenary meetings (2 annual sessions, 30 meetings per session); informal plenary meetings (2 annual sessions, 10 meetings per session); and presidential consultations (2 annual sessions, 30 meetings per session);

b. Parliamentary documentation. Annual reports to the General Assembly (2); other reports, as appropriate, in accordance with rule 43 of the Rules of Procedure of the

Conference on Disarmament (2); official documents (150); and verbatim records (60);

(ii) Subsidiary bodies of the Conference on Disarmament (ad hoc committees and working groups, as required, to be established by the Conference during each annual session):

a. Substantive servicing. Meetings of subsidiary bodies of the Conference on Disarmament (2 annual sessions, 186 meetings per session);

b. Parliamentary documentation. Reports of subsidiary bodies of the Conference on Disarmament (8); working papers (180); and conference room papers (60);

(iii) Annual conferences of the States parties to the amended Protocol II to tne Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects and the Preparatory Committee, pursuant to article 13, paragraph 1 of the Protocol (XB):

a. Substantive servicing. Meetings of the annual conferences (2 annual conferences, 8 meetings per conference) and of the Preparatory Committee (2 annual sessions, 6 meetings per session);

b. Parliamentary documentation. Annual conferences: reports (2) pre-session documentation (100) and in-session documentation (20); Preparatory Committee: reports (2) and in-session documentation (20);

(b) Other substantive activities (RB/XB)

(i) Maintenance and updating of the reference library of the Conference on Disarmament Secretariat and Conference Support Branch for use by Member States, the substantive secretariat, research institutions and the general public;

(ii) Authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament;

(iii) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament;

(iv) Provision of substantive and administrative services to successive presidents of the Conference on Disarmament in order to ensure continuity in the Conference's work, given the rotating nature of its Presidency;

(v) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular UNIDIR;

(c) International cooperation and inter-agency coordination and liaison

(i) Liaison with intergovernmental agencies and non-governmental organizations dealing with disarmament, with reference to the work of the Conference on Disarmament, as well as the review conferences of States parties to various multilateral disarmament agreements and other relevant international conferences and meetings;

(ii) Cooperation with the Organization for the Prohibition of Chemical Weapons in the implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction, including in cases of alleged use of chemical weapons, and exchange of information, data and documentation;

(iii) Cooperation with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization in the implementation of the treaty, and exchange of information, data and documentation;

(d) Technical cooperation (RB/XB). Implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material and implementation of the United Nations disarmament fellowship (9 weeks per year, September/October): (i) Training sessions for 30 fellows (the Conference on Disarmament in Geneva and the First Committee in New York); (ii) Study visits (5 study visits per training session to IAEA, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States, at their invitation); (iii) Maintenance and updating of training material.

Table 4.8 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 710.8	1 710.8	9	9
Non-post	1 628.8	1 643.6	0	0
Total	**3 339.6**	**3 354.4**	**9**	**9**
Extrabudgetary	2.3	2.3	-	-

4.22 The increase in non-post resources relates largely to travel to the Preparatory Commission for the Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, to be held in 2005 in New York. Resources will continue to provide for the fellowship programme and the grant to UNIDIR at present levels.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $1,911,800

4.23 The subprogramme will be implemented by the Weapons of Mass Destruction Branch. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction.

Table 4.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote nuclear disarmament efforts and to assist Member States, upon request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of deliberations and negotiations on disarmament issues by Member States, including the sessions of the Preparatory Committee for the Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons to be held in 2005, and meetings of expert groups.	(a) (i) A record of appreciation for assistance provided, including substantive and organizational support, to the implementation of agreements in the field of weapons of mass destruction, in particular at sessions of the Preparatory Committee for the 2005 Review Conference and ad hoc meetings; (ii) Progress in the elimination of weapons of mass destruction through the provision of increased and more efficient support to efforts of Member States.
(b) Greater awareness and understanding by Member States of new trends and developments, including the issue of missiles.	(b) Increased use by Member States and others in their deliberations of the information provided by the Branch, including the electronic components.
(c) Greater awareness of the need for gender balance in the activities of the subprogramme.	(c) An improvement in gender balance in the composition of expert groups and of workshops and seminars organized or cosponsored by the Branch.

External factors

4.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) international organizations will provide cooperation; (d) sufficient human and financial resources and technical infrastructure will be made available; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.25 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing of the First Committee;

b. Parliamentary documentation. Reports on: measures to uphold the authority of the 1925 Geneva Protocol (1, 2002); missiles (1 per year); nuclear disarmament (1 per year); follow-up of the advisory opinion of the International Court of Justice on the legality of the threat or use of nuclear weapons (1 per year); implementation of the

resolution entitled "Towards a nuclear-weapon-free world: the need for a new agenda" (1 per year); establishment of a nuclear-weapon-free zone in the region of the Middle East (1 per year); and the risk of nuclear proliferation in the region of the Middle East (1 per year);

(ii) United Nations Disarmament Commission: substantive servicing of the Working Group on nuclear issues (15 meetings per year);

(iii) Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (XB):

a. Substantive servicing of the Preparatory Committee for the 2005 (seventh) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons. First session: plenary meetings (20 meetings, 2002) and Bureau of the Preparatory Committee (8 meetings, including pre-session consultations, 2002); second session: plenary meetings (20 meetings, 2003) and Bureau of the Preparatory Committee (8 meetings, including pre-session consultations, 2003);

b. Parliamentary documentation. First session: report of the Preparatory Committee (1 in 2002); official documents (20) and working papers (20); second session: report of the Preparatory Committee (1 in 2003) and official documents (20 documents and 20 working papers, 2003);

(iv) Conference of States Parties to the Comprehensive Nuclear-Test-Ban Treaty (XB):

a. Substantive servicing of the annual meetings of the Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty, (8 meetings per year); the Bureau of the annual conference (6 meetings per year); and the panel of governmental experts on missiles (2 sessions, 40 meetings, 2002);

b. Parliamentary documentation. Official documents (15 documents for each conference, 2002 and 2003) and final reports and documents of the Conference (1 per year);

(v) Ad hoc expert groups:

a. Substantive servicing of the panel of governmental experts on missiles (2 sessions);

b. Parliamentary documentation. Working papers (20, 2002) and final report (1 in 2002);

(b) Other substantive activities

(i) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(ii) Monitoring and assessing current and future trends with regard to weapons of mass destruction and developing a database containing relevant information with a view to assisting States parties in their

negotiations at the conferences and meetings of multilateral disarmament agreements;

(iii) Further development and maintenance of the web site of the Weapons of Mass Destruction Branch;

(iv) Organization of workshops and symposia (4) on specific issues related to weapons of mass destruction (RB/XB);

(v) Information booklets and fact sheets on issues related to weapons of mass destruction (2 per year) (RB/XB);

(vi) Follow-up of decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual information exchange on confidence-building measures among States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction (RB/XB);

(c) International cooperation and inter-agency coordination and liaison

(i) Provision of expertise on weapons of mass destruction to subsidiary bodies of the United Nations, specialized agencies and intergovernmental organizations, including IAEA;

(ii) Maintenance of close cooperation with IAEA, the Organization for the Prohibition of Chemical Weapons and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty, taking into account the agreements in place, in particular between the United Nations and the Organization for the Prohibition of Chemical Weapons and the Preparatory Commission, respectively, and cooperation with other relevant bodies dealing with issues related to weapons of mass destruction.

Table 4.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 334.0	1 427.1	7	7
Non-post	453.3	484.7	0	0
Total	**1 787.3**	**1 911.8**	**7**	**7**

4.26 The amount of $1,911,800 will provide for the continuation of seven posts, overtime, consultants and expert group meeting and travel. The non-post growth relates largely to the work of the panel of governmental experts on missiles.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $1,973,200

4.27 The subprogramme will be implemented by the Conventional Arms (including Practical Disarmament Measures) Branch. The end-users of the subprogramme's activities are: (a) all departments and agencies of the United Nations system that deal with the humanitarian, security and developmental dimensions of the problems related to small arms and light weapons; (b) Member States, particularly those seeking assistance from or giving assistance to programmes for the collection and destruction of weapons and for the demobilization of former combatants and their integration into civil society; (c) research institutes, specialists and non-governmental organizations; (d) regional and subregional bodies; and (e) civil society representatives affected by conflicts fought with conventional weapons.

Table 4.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments	*Indicators of achievement*
(a) The further development of and wider participation in the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures.	(a) An increase in the number of Member States participating in the Register and the standardized instrument.
(b) A reduction in the illicit circulation of small arms and light weapons, including through practical disarmament measures.	(b) (i) An increase in the number of national and regional initiatives aimed at combating illicit trafficking in small arms and light weapons; (ii) An increase in the number of requests by Member States for assistance in developing weapon collection and destruction programmes.
(c) Greater awareness of the need to include gender-mainstreaming perspectives in the debates, deliberations, research and other initiatives on issues related to conventional arms, including practical disarmament measures.	(c) An improvement in the gender balance of expert groups and participants in conferences, seminars and workshops organized by the Branch.

External factors

4.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; (d) extrabudgetary funding will be pledged and donated on time;

(e) sufficient human and financial resources and technical infrastructure will be made available; and (f) national institutions will be supportive of gender balance issues.

Outputs

4.29 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing of the First Committee;

b. Parliamentary documentation. Reports on the relationship between disarmament and development (1 per year); the United Nations Register of Conventional Arms (1 per year); the continuing operation and further development of the United Nations Register of Conventional Arms (1, 2003); objective information on military matters, including transparency in military expenditures (1 per year); assistance to States for curbing the illicit trafficking in small arms and collecting them (1 per year); small arms (1 per year); and illicit trafficking in small arms (1 per year);

(ii) United Nations Disarmament Commission: substantive servicing of the Working Group on conventional arms issues (15 meetings per year);

(iii) Group of Governmental Experts on the United Nations Register of Conventional Arms (3 sessions, 2003);

(iv) Group of interested States meeting on practical disarmament measures (6 meetings per year);

(v) Informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during the First Committee session (1 per year);

(vi) Workshops on the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures (2, 2002) (XB);

(vii) Workshops and meetings on conventional arms issues, including small arms and light weapons (RB/XB);

(viii) Meetings of the Coordinated Action on Small Arms (CASA) mechanism (6 per year);

(ix) Meetings of the high-level Steering Group on Disarmament and Development (1 per year);

(b) Other substantive activities

(i) Non-recurrent publications. Booklets on the United Nations Register of Conventional Arms and on facts and figures on small arms and light weapons (1 of each, 2003); fact sheets on the United Nations Register of Conventional Arms (1, 2002), small arms (1, 2002) and CASA (1, 2003); and reports reflecting the outcome of projects undertaken within the framework of assistance to States on practical disarmament measures;

(ii) Political assessments, research papers, compilations, background materials, briefs, talking points and statements on conventional arms issues;

(iii) Electronic publications. Posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(iv) Other activities in the framework of advocacy strategy (e.g., posters, exhibits, documentary films, etc.);

(v) Further development of the Branch web page;

(c) International cooperation and inter-agency coordination and liaison

(i) Coordination of special events involving cooperation with the NGO Committee on Disarmament and other specialized NGOs in the field of conventional arms;

(ii) Interaction with international and regional organizations as well as liaison with relevant research institutes, academic circles and civil society in the field of conventional arms;

(iii) Inter-agency cooperation in the framework of CASA;

(iv) Further cooperation between the United Nations and relevant regional and subregional organizations in the area of small arms and light weapons;

(d) Technical cooperation (RB/XB). Field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States (6 in the biennium) (XB).

Table 4.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 412.2	1 543.7	7	8
Non-post	398.1	429.5	-	-
Total	**1 810.3**	**1 973.2**	**7**	**8**
Extrabudgetary	340.4	320.7	-	-

4.30 The amount of $1,973,200 will provide for the continuation of seven posts and the establishment of one new P-4 level post to strengthen capacity to monitor and analyse trends and developments and to provide advice on new post-conflict policies. The enhanced non-post resources relate to the convening of one expert group on the Conventional Arms Register.

Subprogramme 4
Monitoring, database and information

Resource requirements (before recosting): $2,163,000

4.31 This subprogramme is implemented by the Monitoring, Database and Information Branch. The subprogramme's end-users are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, non-governmental organizations, the media and the general public.

Table 4.13 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments	*Indicators of achievement*
(a) Member States are better informed about matters that are or may be the subject of multilateral deliberations and negotiations in the field of disarmament.	(a) An increase in the percentage of Member States considering that they have the informational material and/or publications necessary to carry out their work.
(b) Increased public interest in multilateral action in the field of disarmament.	(b) (i) An increase in the number of requests from the public for briefings and for participation in meetings; (ii) An increase in the number of users of the Department's web site and organizations linking their web sites to it.
(c) Fuller reporting by the parties to relevant legal instruments.	(c) An increase in the number of annual national reports submitted by States parties to agreements on mines.
(d) Increased understanding of the need for gender balance in disarmament work and the incorporation of gender perspectives into information activities.	(d) An improvement in the gender balance of the Secretary-General's Advisory Board on Disarmament Matters and in the internship programme of the Department; increased attention to gender perspectives in the content of publications.

External factors

4.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; (d) the required data will be received in full and on time; (e) sufficient human and financial resources and technical infrastructure will be made available; and (f) national institutions will be supportive of gender balance issues.

Outputs

4.33 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing of the First Committee (1 session per year);

b. Parliamentary documentation. Reports on the United Nations Disarmament Information Programme (2002), the Advisory Board on Disarmament Matters (1 per year), the status of the Convention on Certain Conventional Weapons (1 per year), the observance of environmental norms with respect to disarmament and arms control agreements (1 per year), developments in the field of information and

telecommunications in the context of international security (1 per year), UNIDIR (1 per year) and disarmament and non-proliferation education (1, 2002);

(ii) Secretary-General's Advisory Board on Disarmament Matters (2 sessions per year);

(iii) Group of governmental experts on disarmament and non-proliferation education (2 sessions, 6 meetings per session, 2002);

(b) Other substantive activities

(i) Political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(ii) Symposia on disarmament issues (2 in the biennium);

(iii) Recurrent publications. *The United Nations Disarmament Yearbook* (1 per year); Disarmament Resolutions and Decisions of the General Assembly (1 per year); *DDA Update* (4 per year); fact sheets (3); occasional papers (2 per year); publication based on an NGO event (1 per year); and input for Supplement No. 7 to the *Repertory of Practice of United Nations Organs* (2002);

(iv) Non-recurrent publications. Ad hoc publications (1 per year);

(v) Electronic publications. Regular updating of Department for Disarmament Affairs home page on the Intranet and Internet (in cooperation with the other branches); posting of *DDA Update*, fact sheets, Disarmament Resolutions and Decisions of the General Assembly on the Intranet and Internet; revision of web site version of exhibits as necessary; and CD-ROM (2002);

(vi) Database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction;

(vii) Database for the United Nations Register of Conventional Arms;

(viii) Database for the United Nations standardized instrument for reporting military expenditures;

(ix) Enhanced United Nations Disarmament Information System (UNDIS);

(x) Briefings for visiting groups (university, high school, United Nations Associations, etc.);

(xi) Disarmament activities of the Secretary-General's Messenger of Peace;

(c) International cooperation and inter-agency coordination and liaison

(i) Coordination of special events with NGO Committee on Disarmament;

(ii) Liaison with academic communities, research institutes and NGOs in connection with the United Nations Disarmament Information Programme, the Secretary-General's Advisory Board on Disarmament Matters and implementation of the Mine-Ban Convention;

(iii) Inter-agency cooperation with IAEA, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, UNICEF and the International Committee of the Red Cross in connection with the Disarmament Information Programme and implementation of landmine treaties;

(iv) Liaison with academic communities, research institutes and NGOs to arrange for training and upgrading of substantive skills of Department staff.

Table 4.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 538.0	1 610.7	8	8
Non-post	524.5	552.3	-	-
Total	**2 062.5**	**2 163.0**	**8**	**8**
Extrabudgetary	183.7	106.0	-	-

4.34 The amount of $2,163,000 will provide for continuation on a full-cost basis of the eight existing posts and will slightly strengthen non-post resources related to convening the Advisory Board on Disarmament matters and the group of governmental experts on disarmament and non-proliferation education.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $1,985,200

4.35 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives with a view to promoting and strengthening international peace and security.

4.36 The subprogramme will be implemented by the Regional Disarmament Branch at the Headquarters, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

Table 4.15 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced opportunities for regional cooperation among States and regional and subregional organizations in matters related to confidence-building measures, disarmament, peace, security and development issues.	(a) (i) An increase in the number of disarmament-related projects undertaken at the national, subregional and regional levels; (ii) An increase in the number of disarmament-related events and activities organized with regional and subregional organizations in an effort to promote international peace and security.
(b) Increased awareness of the value of regular consultations with regional and subregional organizations in the areas of disarmament, peace and security.	(b) (i) An increase in requests for participation by Member States and regional and subregional organizations in meetings and other events organized by the regional centres, such as conferences, seminars, workshops, etc.; (ii) An increase in the exchange of information among regional and subregional organizations.
(c) Greater awareness of the need to include gender perspectives in the efforts aimed at regional disarmament.	(c) An increase in the number of projects and events on regional disarmament that include a gender perspective.

External factors

4.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) extrabudgetary funding will be pledged and contributed on time (this factor may prove to be critical in light of apparently falling contributions to the regional centres); (d) regional organizations will provide cooperation; (e) sufficient human and financial resources and technical infrastructure will be made available; and (f) national institutions will be supportive of gender balance issues.

Outputs

4.38 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing of the First Committee;

b. Parliamentary documentation. Reports on the United Nations Standing Advisory Committee on Security Questions in Central Africa (1 per year); strengthening peace and security in the Mediterranean (1 per year); the United Nations Regional Centre for Peace and Disarmament in Africa (1 per year); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (1 per year); United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (1 per year); and Mongolia's international security and nuclear-weapon-free status (1, 2002);

(ii) Fourth and fifth annual meetings of the States parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction (XB):

a. Substantive servicing (8 meetings per year);

b. Parliamentary documentation. Final reports (1 per year) and other official documents (18 per year);

(iii) Standing Advisory Committee on Security Questions in Central Africa (2 per year);

(iv) Conferences, seminars, workshops and expert meetings of the Standing Advisory Committee (2 per year) (XB);

(v) Regional workshops on the follow-up to the 2001 United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (up to 2 per year per regional centre) (XB);

(vi) Regional disarmament meetings in the Asia and Pacific region (2 per year) (XB);

(vii) Workshops, seminars and training courses on various disarmament issues in the region of Latin America and the Caribbean (XB);

(viii) Seminar series on the Mine-Ban Convention (1 per year in Africa and Latin America) (XB);

(ix) Workshops on the updating and harmonization of national legislation on light weapons (1 in Africa and 1 in Latin America, 2002) (XB); the status of multilateral disarmament agreements (1 in Africa and 1 in Latin America, 2003) (XB); practical disarmament for sustainable development (1 in Africa, 2002) (XB); the assessment of the operation of the database on the arms register of light weapons under the Programme for Coordination and Assistance for Security and Development in Africa (Bamako, April 2002) (XB);

(x) Assessment meetings of the parties to the moratorium on the importation, exportation and manufacture of small arms and light weapons in West Africa (1 per year) (XB);

(b) Other substantive activities

(i) Recurrent publications. Fact sheets on disarmament in Asia and the Pacific (2 per year) (XB); Latin America and Caribbean Security Encyclopaedia (1 per year) (XB); Latin America and Caribbean Policy Brief (6 per year) (XB); Regional Perspectives, Lima Centre, (6 per year) (XB); African Peace Bulletin (4 per year) (XB); study series on African conflicts (1 per year) (XB); and fact sheets on disarmament in Africa (2 per year) (XB);

(ii) Non-recurrent publications. Ad hoc conference reports, Lomé and Lima regional centres (XB); manual, syllabus and training materials published by the Lima Regional Centre (XB); fact sheets on the status of countries in the region in security-related agreements (XB); publications on regional meeting by the Kathmandu Regional Centre (2 per year) (XB); and brochure on the report of its activities, Lima Centre (1 per year);

(iii) Political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(iv) Reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa (2 or 3 per year) (XB);

(v) Consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean and the Middle East (2 per year in each region) (XB);

(vi) Regular provision of substantive support on a nuclear-weapon-free zone in Central Asia and on Mongolia's international security and nuclear-weapon-free status;

(vii) Ad hoc support to Member States of the moratorium on the importation, exportation and manufacture of small arms and light weapons in West Africa in the context of the Programme for Coordination and Assistance for Security and Development in Africa (XB);

(viii) Weekly regional review on arms, disarmament, defence and security matters;

(ix) Research project on the routes and caches of illicit small arms in Africa (XB);

(x) Fellowship programme of the Lomé Regional Centre (2002 and 2003) (XB);

(xi) Maintenance of the library of the Lomé Regional Centre (XB);

(c) International cooperation and inter-agency coordination and liaison

(i) Liaison with various regional and subregional governmental organizations, research and academic institutions, NGOs and civil society in matters related to disarmament, peace and security;

(ii) Inter-agency cooperation with subregional, regional and global organizations relating to peace, security disarmament and development.

Table 4.16 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 522.6	1 522.6	8	8
Non-post	451.8	462.6	-	-
Total	**1 974.4**	**1 985.2**	**8**	**8**
Extrabudgetary	1 596.1	1 404.5	-	-

4.39 The amount of $1,985,200 will provide for the continuation of eight posts and a small increase in non-post resources related to support for the meetings of the Standing Advisory Committee on Security Questions in Central Africa.

D. Programme support

Resource requirements (before recosting): $995,700

4.40 The Executive Office provides support services to the Department for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policy-making organs and other meetings as required.

Table 4.17 **Resource requirements: programme support**

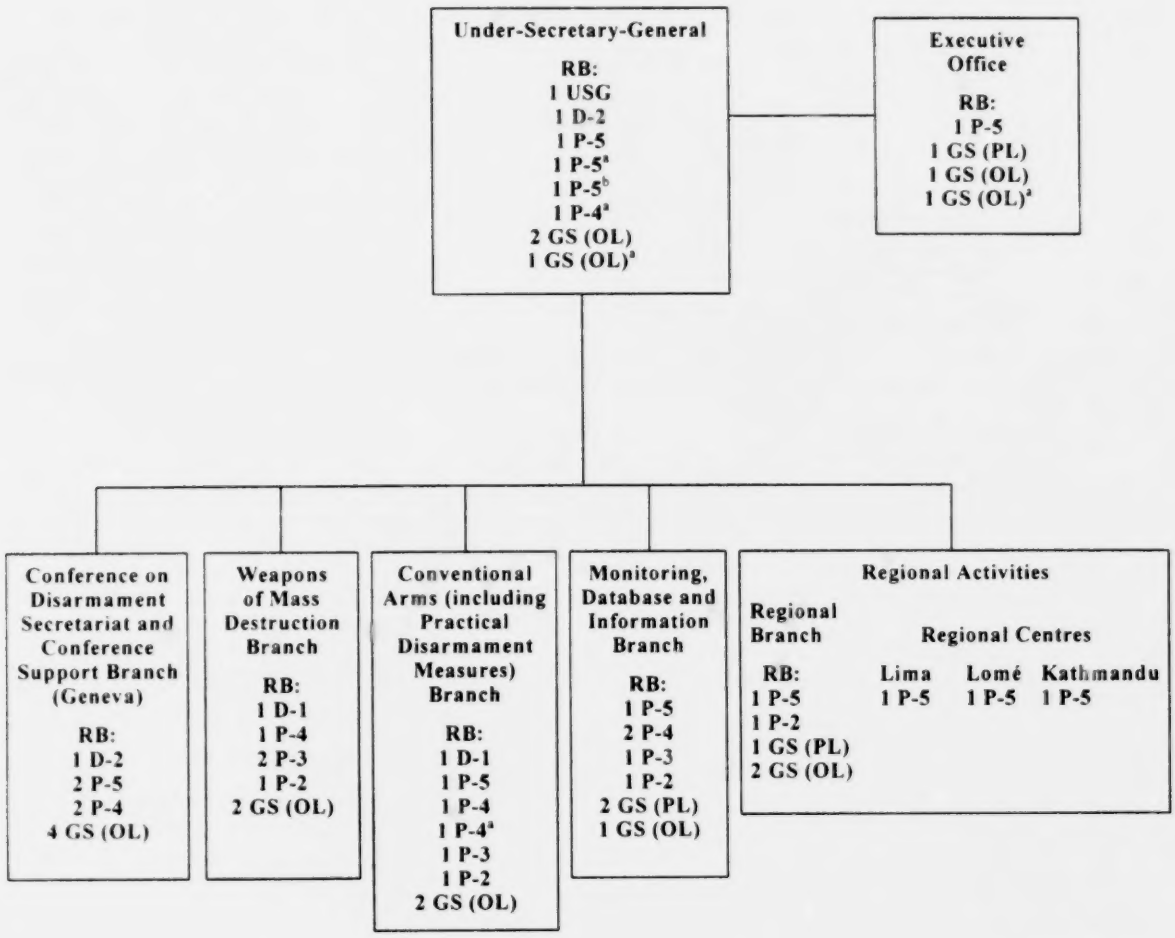
	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	326.5	450.8	3	4
Non-post	961.4	544.9	0	0
Total	**1 287.9**	**995.7**	**3**	**4**

4.41 The amount of $995,700 provides for the continuation of three posts augmented by one additional General Service (Other level) post to strengthen the financial capability of the Executive Office. Non-post resources will be reduced as a result of the discontinuation of non-recurrent provisions that relate in the biennium 2000-2001 to the convening of the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons.

Table 4.18 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee recommended that payment of daily subsistence allowance to fellows be monitored in order to ensure that such payments are warranted (para. II.23).	With the assistance of the Compensation and Classification Policy Unit of the Office of Human Resources Management, the Department initiated a process of compiling information for determining whether daily subsistence allowance or a stipend should be paid. Beginning in 2000, the disarmament fellows were required to complete a questionnaire on room and meal costs. The Department plans to make this questionnaire a regular part of the evaluation process of the programme. At this stage, as long as the length of stay in each city continues to be short-term (less than 30 days), making it difficult to arrange for short-term accommodation and necessitating that the fellows pay standard commercial room rates, the Organization will continue to pay daily subsistence allowance in order not to impose hardship on the fellows, particularly those from least developed countries.

Department for Disarmament Affairs
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.
[b] Reclassified post.

Annex

Indicative resource requirements
Disarmament

Table A.4.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Policy-making organ	29.7	42.2	0.8	1.8	43.0	2.4	45.4
B. Executive direction and management	668.1	1 516.7	453.1	29.8	1 969.8	136.3	2 106.1
C. Programme of work	3 116.5	10 974.1	413.5	3.7	11 387.6	563.7	11 951.3
D. Programme support	7 844.3	1 287.9	(292.2)	(22.6)	995.7	237.5	1 233.2
Total	**11 658.6**	**13 820.9**	**575.2**	**4.1**	**14 396.1**	**939.9**	**15 336.0**

(2) *Extrabudgetary*

1998-1999 actual	*2000-2001 estimate*	*Object of expenditure*	*2002-2003 estimate*
		(a) Services in support of:	
207.8	332.3	(i) Other United Nations organizations	299.1
		(ii) Extrabudgetary programmes	
		(b) Substantive activities	
98.7	216.8	Voluntary Trust Fund for the United Nations Disarmament Information Programme	125.0
131.4	261.5	Trust Fund for Public Awareness on Disarmament Issues	260.0
218.0	300.3	Trust Fund for Global and Regional Disarmament Activities	301.0
160.7	281.5	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	281.5
0.4	2.0	United Nations Centre for Disarmament	2.0
		(c) Operational projects	
132.9	253.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	170.0
91.1	274.0	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	189.0
118.4	237.4	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	237.0
76.6	51.8	Trust Fund for the Consolidation of Peace through Practical Disarmament Measures	57.0
1 909.3	2 189.2	Trust Fund for UNIDIR	2 189.2
3 145.3	**4 399.8**		**4 110.8**
14 803.9	**18 220.7**		**19 446.8**

Table A.4.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	8 003.1	9 323.1	816.9	8.7	10 140.0	727.9	10 867.9
Other staff costs	576.2	609.8	(338.6)	(55.5)	271.2	14.0	285.2
Consultants and experts	1 257.5	1 667.9	43.5	2.6	1 711.4	93.6	1 805.0
Travel of representatives	34.5	-	-	-	-	-	-
Travel of staff	377.8	219.3	67.7	30.8	287.0	15.7	302.7
Contractual services	46.4	89.1	(78.4)	(87.9)	10.7	0.6	11.3
General operating expenses	89.0	203.9	(3.1)	(1.5)	200.8	10.7	211.5
Hospitality	12.5	13.3	-	-	13.3	0.8	14.1
Supplies and materials	21.7	21.5	-	-	21.5	1.2	22.7
Furniture and equipment	95.4	77.0	67.2	87.2	144.2	7.3	151.5
Grants and contributions	1 144.5	1 596.0	-	-	1 596.0	68.1	1 664.1
Total	**11 658.6**	**13 820.9**	**575.2**	**4.1**	**14 396.1**	**939.9**	**15 336.0**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 actual*	*2000-2001 estimate*	*2002-2003 estimate*
Posts[b]	817.5	899.0	899.0
Other staff costs	103.5	253.5	237.5
Consultants and experts	374.6	391.4	310.6
Travel	631.5	1 151.0	1 069.6
Contractual services	786.7	861.1	850.0
General operating expenses	99.6	269.5	231.0
Hospitality[b]	7.3	4.5	4.5
Supplies and materials	55.4	92.5	64.5
Furniture and equipment	36.1	34.0	34.0
Grants and fellowships[b]	25.3	111.0	111.0
Other expenditure	207.8	332.3	299.1
Total	**3 145.3**	**4 399.8**	**4 110.8**
Total (1) and (2)	**14 803.9**	**18 220.7**	**19 446.8**

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

[b] Relates only to the Trust Fund for UNIDIR.

Table A.4.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	2	2	-	-	-	-	2	2
P-5	10	12	-	-	-	-	10	12
P-4/3	11	12	-	-	-	-	11	12
P-2/1	4	4	-	-	-	-	4	4
Subtotal	**30**	**33**	-	-	-	-	**30**	**33**
General Service								
Principal level	4	4	-	-	-	-	4	4
Other level	14	16	-	-	2	0	16	16
Subtotal	**18**	**20**	-	-	**2**	**0**	**20**	**20**
Total	**48**	**53**	-	-	**2**	**0**	**50**	**53**

Policy-making organ: the Conference on Disarmament

Table A.4.4 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Travel	29.7	42.2	0.8	1.8	43.0	2.4	45.4
Total	**29.7**	**42.2**	**0.8**	**1.8**	**43.0**	**2.4**	**45.4**

Resource requirements (before recosting)

Travel

A.4.1 The amount of $43,000, reflecting an increase of $800, relates to the travel and subsistence allowance of the Secretary-General and Deputy-Secretary-General of the Conference of Disarmament to attend the fifty-seventh and fifty-eighth sessions of the General Assembly as well as the travel and subsistence allowances of Geneva-based staff to attend consultative meetings in New York and other conferences and meetings related to international security and disarmament.

Executive direction and management

Table A.4.5 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	668.1	1 479.0	395.3	26.7	1 874.3	131.2	2 005.5
Other staff costs	-	26.4	8.6	32.5	35.0	1.8	36.8
Travel	-	11.3	49.2	435.3	60.5	3.3	63.8
Total	**668.1**	**1 516.7**	**453.1**	**29.8**	**1 969.8**	**136.3**	**2 106.1**

Table A.4.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
P-5	1	3	-	-	-	-	1	3
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**4**	**6**	-	-	-	-	**4**	**6**
General Service								
Other level	2	3	-	-	-	-	2	3
Total	**6**	**9**	-	-	-	-	**6**	**9**

Resource requirements (before recosting)

Posts

A.4.2 The amount of $1,874,300, reflecting growth of $395,300, provides for the continuation of four posts in the Professional category and above, two General Service posts and the establishment of one new P-5, one new P-4 and one new General Service (Other level) post in the Office of the Under-Secretary-General, as well as the reclassification of one P-4 post to the P-5 level in the Office of the Director. The new P-5, inter alia, is to advise the Under-Secretary-General on new international developments in the field of disarmament and to be primarily responsible for policy planning in the Office of the Under-Secretary-General, with a view to developing and formulating special projects to address upcoming and topical disarmament issues. The incumbent of this post is also to assist the Under-Secretary-General on specific items at international disarmament meetings and conferences and assess the outcome of such meetings. The functions of the new P-4 post include assisting the Under-Secretary-General in implementing the disarmament components of various mandates derived from the General Assembly and other United Nations organs and in the follow-up of the work of various United Nations bodies and other international organizations regarding issues related to disarmament. The reclassification of the P-4 post to the P-5 level is due to the increased responsibilities delegated to the Director and Deputy to the Under-Secretary-General and the need for the appropriate alignment of support functions at the P-5 level commensurate with those responsibilities. Those support functions include assisting the Director and Deputy to the Under-Secretary-General in the discharge of his/her overall responsibilities by providing analysis and advice on political, programmatic and management matters, coordinating the work of the five branches and providing advice to the chiefs of branches and the directors of the regional centres. The new General Service (Other level) post will provide secretarial and research support to the Office of the Under-Secretary-General and help to alleviate the increased workload.

Other staff costs

A.4.3 The amount of $35,000, reflecting an increase of $8,600, provides for overtime ($19,400) as well as general temporary assistance for the temporary replacement of General Service staff on maternity leave and extended sick leave and supplementary staffing during periods of peak workload in the Office of the Under-Secretary-General and the Office of the Director, particularly during meetings of intergovernmental bodies ($15,600).

Travel

A.4.4 The amount of $60,500, reflecting an increase of $49,200, based on recent expenditure patterns, relates to travel of staff to attend meetings of the Secretary-General's Advisory Board on Disarmament Matters in Geneva and to participate in meetings of regional organizations and other conferences and seminars dealing with disarmament issues. It is expected that at least 12 trips will be undertaken during the biennium.

Programme of work

Table A.4.7 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*[a]
1. Multilateral negotiations on arms limitation and disarmament	29.5	0.1
2. Weapons of mass destruction	16.8	-
3. Conventional arms (including practical disarmament measures)	17.3	17.5
4. Monitoring, database and information	19.0	5.8
5. Regional disarmament	17.4	76.6
Total	**100.0**	**100.0**

[a] Not including resources related to the Trust Fund for UNIDIR.

Table A.4.8 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Multilateral negotiations on arms limitation and disarmament	3 116.5	3 339.6	14.8	0.4	3 354.4	94.0	3 448.4
2. Weapons of mass destruction	-	1 787.3	124.5	6.9	1 911.8	103.8	2 015.6
3. Conventional arms	-	1 810.3	162.9	8.9	1 973.2	136.0	2 109.2
4. Monitoring, database and information	-	2 062.5	100.5	4.8	2 163.0	124.8	2 287.8
5. Regional disarmament	-	1 974.4	10.8	0.5	1 985.2	105.1	2 090.3
Subtotal	**3 116.5**	**10 974.1**	**413.5**	**3.7**	**11 387.6**	**563.7**	**11 951.3**

(2) *Extrabudgetary*[b]

1998-1999 actual	*2000-2001 estimate*	*Object of expenditure*	*2002-2003 estimate*
		(a) Services in support of:	
133.7	244.2	(i) Other United Nations organizations	211.0
		(ii) Extrabudgetary programmes	
		(b) Substantive activities	
98.7	216.8	Voluntary Trust Fund for the United Nations Disarmament Information Programme	125.0
131.4	261.5	Trust Fund for Public Awareness on Disarmament Issues	260.0
218.0	300.3	Trust Fund for Global and Regional Disarmament Activities	301.0
160.7	281.5	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	281.5
0.4	2.0	United Nations Centre for Disarmament	2.0
		(c) Operational projects	
132.9	253.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	170.0
91.1	274.0	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	189.0
118.4	237.4	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	237.0
76.6	51.8	Trust Fund for the Consolidation of Peace through Practical Disarmament Measures	57.0
1 161.9	**2 122.5**	**Subtotal**	**1 833.5**
4 278.4	**13 096.6**	**Total (1) and (2)**	**13 784.8**

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

[b] Excludes resources related to the Trust Fund for UNIDIR, which appear in table A.4.1(2).

Table A.4.9 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	8	8	-	-	-	-	8	8
P-4/3	10	11	-	-	-	-	10	11
P-2/1	4	4	-	-	-	-	4	4
Subtotal	**25**	**26**	**-**	**-**	**-**	**-**	**25**	**26**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	11	11	-	-	2	0	13	11
Subtotal	**14**	**14**	**-**	**-**	**2**	**0**	**16**	**14**
Total	**39**	**40**	**-**	**-**	**2**	**0**	**41**	**40**

Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Table A.4.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	1 941.8	1 710.8	-	-	1 710.8	25.0	1 735.8
Other staff costs	12.9	18.4	2.3	12.5	20.7	0.2	20.9
Travel	-	-	11.7	-	11.7	0.6	12.3
General operating expenses	-	3.0	-	-	3.0	(0.1)	2.9
Furniture and equipment	17.3	11.4	0.8	7.0	12.2	0.2	12.4
Grants and contributions	1 144.5	1 596.0	-	-	1 596.0	68.1	1 664.1
Total	**3 116.5**	**3 339.6**	**14.8**	**0.4**	**3 354.4**	**94.0**	**3 448.4**

(2) *Extrabudgetary*

1998-1999 actual	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
0.1	0.3	(ii) Extrabudgetary activities	0.3
		(b) Substantive activities	
0.4	2.0	United Nations Centre for Disarmament	2.0
Subtotal	**0.5**	**2.3**	**2.3**
Total (1) and (2)	**3 117.0**	**3 341.9**	**3 450.7**

Table A.4.11 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**5**	**5**	-	-	-	-	**5**	**5**
General Service								
Other level	4	4	-	-	-	-	4	4
Total	**9**	**9**	-	-	-	-	**9**	**9**

Resource requirements (before recosting)

Posts

A.4.5 The amount of $1,710,800 provides for the continuation of five posts in the Professional category and above and four posts in the General Service category.

Other staff costs

A.4.6 The amount of $20,700, including an increase of $2,300, provides overtime ($1,900) as well as general temporary assistance for the temporary replacement of General Service staff on maternity leave and extended sick leave and the engagement of supplementary staff during periods of peak workload ($18,800).

Travel

A.4.7 The amount of $11,700 provides for travel of the Deputy Secretary-General of the Conference on Disarmament to attend the first and second sessions of the Preparatory Commission of the Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, to be held in 2005 in New York.

General operating expenses

A.4.8 The amount of $3,000, at the maintenance level, provides for the maintenance of office automation equipment.

Furniture and equipment

A.4.9 The amount of $12,200, reflecting an increase of $800, provides for the replacement cost of office automation equipment, particularly computers and printers.

Grants and contributions

A.4.10 The amount of $1,596,000, at the maintenance level, provides for the Department's fellowship programme ($1,170,000) and the subvention to UNIDIR ($426,000).

Subprogramme 2
Weapons of mass destruction

Table A.4.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	1 334.0	93.1	6.9	1 427.1	77.2	1 504.3
Other staff costs	-	2.0	1.2	60.0	3.2	0.2	3.4
Consultants and experts	-	400.7	27.4	6.8	428.1	23.4	451.5
Travel	-	50.6	2.8	5.5	53.4	3.0	56.4
Total	**-**	**1 787.3**	**124.5**	**6.9**	**1 911.8**	**103.8**	**2 015.6**

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table A.4.13 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**5**	-	-	-	-	**5**	**5**
General Service								
Other level	2	2	-	-	-	-	2	2
Total	**7**	**7**	-	-	-	-	**7**	**7**

Resource requirements (before recosting)

Posts

A.4.11 The amount of $1,427,100 provides for the continuation of five posts in the Professional category and above and two General Service posts. The growth of $93,100 reflects the delayed impact of the P-3 post established in 2000-2001.

Other staff costs

A.4.12 Requirements of $3,200, reflecting an increase of $1,200, cover the cost of overtime expected to be incurred in periods of peak workload.

Consultants and experts

A.4.13 The requirements of $428,100, reflecting an increase of $27,400, provide for the cost of convening the panel of governmental experts on missiles ($401,100) and for consultants to undertake work related to the panel ($27,000).

Travel

A.4.14 The amount of $53,400, reflecting growth of $2,800, provides for travel and daily subsistence allowance of staff to participate in conferences, workshops, seminars and other meetings on issues in the field of weapons of mass destruction, including meetings of IAEA related to the question of illicit transfer of nuclear material, the General Conference of IAEA and the ad hoc groups established in the Conference on Disarmament related to nuclear disarmament issues.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Table A.4.14 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	1 412.2	131.5	9.3	1 543.7	112.4	1 656.1
Other staff costs	-	1.9	1.1	57.8	3.0	0.2	3.2
Consultants and experts	-	367.2	30.3	8.2	397.5	21.8	419.3
Travel	-	29.0	-	-	29.0	1.6	30.6
Total	**-**	**1 810.3**	**162.9**	**8.9**	**1 973.2**	**136.0**	**2 109.2**

(2) *Extrabudgetary*

1998-1999 actual	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
31.6	39.2	(ii) Extrabudgetary activities	36.9
		(b) Substantive activities	
		Voluntary Trust Fund for the United Nations	
24.7	54.2	Disarmament Information Programme	31.2
		Trust Fund for Global and Regional	
141.7	195.2	Disarmament Activities	195.6
		(c) Operational projects	
		Trust Fund for the Consolidation of Peace	
76.6	51.8	through Practical Disarmament Measures	57.0
Total	**340.4**		**320.7**
274.6			
Total (1) and (2)	**2 150.7**		**2 429.9**
274.6			

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table A.4.15 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	2	3	-	-	-	-	2	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**6**	**-**	**-**	**-**	**-**	**5**	**6**
General Service								
Other level	2	2	-	-	-	-	2	2
Total	**7**	**8**	**-**	**-**	**-**	**-**	**7**	**8**

Resource requirements (before recosting)

Posts

A.4.15 The amount of $1,543,700, reflecting an increase of $131,500, provides for the continuation of five posts in the Professional category and above and two General Service posts and the establishment of a new P-4 post, inter alia, to monitor and analyse relevant national, regional and subregional trends and developments, to provide related advice to the Chief of the Branch and other officials of the Department and to provide advice on new post-conflict policies. The incumbent of the new post will also serve as coordinator for all issues related to small arms and light weapons, including demobilization, disarmament and reintegration, and as Secretary of the Coordinated Action on Small Arms.

Other staff costs

A.4.16 The amount of $3,000, reflecting an increase of $1,100, provides for overtime expected to be incurred during periods of peak workload.

Consultants and experts

A.4.17 The amount of $397,500, reflecting an increase of $30,300, provides for costs related to convening the Group of Governmental Experts on the United Nations Register of Conventional Arms ($365,500) and for consultants to undertake work in connection with that group ($32,000).

Travel

A.4.18 The amount of $29,000, at the maintenance level, provides for the cost of travel and daily subsistence allowance of staff to participate in conferences, seminars and workshops organized by Member States, the academic community or non-governmental organizations on specific issues related to conventional weapons and/or the illicit trafficking in small arms and light weapons.

Subprogramme 4
Monitoring, database and information

Table A.4.16 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	1 538.0	72.7	4.7	1 610.7	94.6	1 705.3
Other staff costs	-	2.0	1.2	60.0	3.2	0.2	3.4
Consultants and experts	-	503.2	26.6	5.2	529.8	29.0	558.8
Travel	-	19.3	-	-	19.3	1.0	20.3
Total	**-**	**2 062.5**	**100.5**	**4.8**	**2 163.0**	**124.8**	**2 287.8**

(2) *Extrabudgetary*

1998-1999 actual	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
9.6	21.1	(ii) Extrabudgetary activities	12.2
		(b) Substantive activities	
74.0	162.6	Voluntary Trust Fund for UNIDIR	93.8
Total	**83.6**	**183.7**	**106.0**
Total (1) and (2)	**83.6**	**2 246.2**	**2 393.8**

[a] Total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to accurately redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table A.4.17 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**5**	-	-	-	-	**5**	**5**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	1	1	-	-	2	0	3	1
Subtotal	**3**	**3**	-	-	**2**	**0**	**5**	**3**
Total	**8**	**8**	-	-	**2**	**0**	**10**	**8**

Resource requirements (before recosting)

Posts

A.4.19 The requirements of $1,610,700 provide for the continuation of five posts in the Professional category and above and three posts in the General Service category. The growth of $72,700 reflects the delayed impact of the P-2 post established in 2000-2001.

Other staff costs

A.4.20 The requirements of $3,200, reflecting growth of $1,200, cover the cost of overtime expected to be incurred during periods of peak workload.

Consultants and experts

A.4.21 The requirements of $529,800, reflecting an increase of $26,600, cover the cost of convening the meetings of the Advisory Board on Disarmament Matters in Geneva and New York ($338,000), the group of governmental experts on disarmament and non-proliferation education ($168,300) and consultants engaged in connection with such expert groups ($23,500).

Travel

A.4.22 The amount of $19,300, at the maintenance level, provides for travel and daily subsistence allowance of staff to participate in the Geneva meeting of the Advisory Board on Disarmament Matters.

Subprogramme 5
Regional disarmament

Table A.4.18 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	1 522.6	-	-	1 522.6	79.9	1 602.5
Other staff costs	-	35.4	1.1	3.1	36.5	2.0	38.5
Consultants and experts	-	349.5	6.5	1.8	356.0	19.4	375.4
Travel	-	66.9	3.2	4.7	70.1	3.8	73.9
Total	**-**	**1 974.4**	**10.8**	**0.5**	**1 985.2**	**105.1**	**2 090.3**

(2) *Extrabudgetary*

1998-1999 actual	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
92.4	183.6	(ii) Extrabudgetary activities	161.6
		(b) Substantive activities	
		Trust Fund for Public Awareness on	
131.4	261.5	Disarmament Issues	260.0
		Trust Fund for Global and Regional	
76.3	105.1	Disarmament Activities	105.4
		Trust Fund for the United Nations Standing	
		Advisory Committee on Security Questions	
160.7	281.5	in Central Africa	281.5
		(c) Operational projects	
		Trust Fund for the United Nations Regional	
132.9	253.0	Centre for Peace and Disarmament in Africa	170.0
		Trust Fund for the United Nations Regional	
		Centre for Peace, Disarmament and	
		Development in Latin America and the	
91.1	274.0	Caribbean	189.0
		Trust Fund for the United Nations Regional	
		Centre for Peace and Disarmament in Asia	
118.4	237.4	and the Pacific	237.0
803.2	**1 596.1**	**Total**	**1 404.5**
803.2	**3 570.5**	**Total (1) and (2)**	**3 494.8**

[a] Total 1998-1999 expenditures of the regular budget under programme of work (excluding subprogramme 1) and programme support, which were previously commingled and recorded in one account, are shown in table A.4.20; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table A.4.19 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Total	**8**	**8**	**-**	**-**	**-**	**-**	**8**	**8**

Resource requirements (before recosting)

Posts

A.4.23 The amount of $1,522,600 provides for the continuation of five posts in the Professional category and above and three General Service posts.

Other staff costs

A.4.24 The amount of $36,500, reflecting growth of $1,100, provides for temporary assistance for interpretation of the meetings of the Standing Advisory Committee on Security Questions in Central Africa ($33,500) and for overtime ($3,000).

Consultants and experts

A.4.25 The amount of $356,000, including an increase of $6,500, provides for costs related to convening the Standing Advisory Committee on Security Questions in Central Africa twice a year.

Travel

A.4.26 The amount of $70,100, reflecting an increase of $3,200, provides for travel and daily subsistence allowance of staff to participate in the meetings of the Standing Advisory Committee on Security Questions in Central Africa.

D. Programme support

Table A.4.20 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*[a]	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	5 393.2	326.5	124.3	38.0	450.8	207.6	658.4
Other staff costs	563.3	523.7	(354.1)	(67.6)	169.6	9.4	179.0
Consultants and experts	1 257.5	47.3	(47.3)	(100.0)	-	-	-
Travel of representatives	34.5	-	-	-	-	-	-
Travel	348.1	-	-	-	-	-	-
Contractual services	46.4	89.1	(78.4)	(87.9)	10.7	0.6	11.3
General operating expenses	89.0	200.9	(3.1)	(1.5)	197.8	10.8	208.6
Hospitality	12.5	13.3	-	-	13.3	0.8	14.1
Supplies and materials	21.7	21.5	-	-	21.5	1.2	22.7
Furniture and equipment	78.1	65.6	66.4	101.2	132.0	7.1	139.1
Total	**7 844.3**	**1 287.9**	**(292.2)**	**(22.6)**	**995.7**	**237.5**	**1 233.2**

[a] This figure includes the total 1998-1999 expenditures under the regular budget for programme of work (excluding subprogramme 1) and programme support, which were previously recorded in one account; it is not possible to definitively redistribute those expenditures to reflect the new structure of the medium-term plan for the period 2002-2005.

Table A.4.21 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	1	2	-	-	-	-	1	2
Subtotal	2	3	-	-	-	-	2	3
Total	**3**	**4**	-	-	-	-	**3**	**4**

Resource requirements (before recosting)

Posts

A.4.27 The amount of $450,800, reflecting growth of $124,300, which includes the delayed impact of the General Service (Professional level) post established in 2000-2001, provides for the continuation of one post in the Professional category and above and two General Service posts and the establishment of a new General Service (Other level) post to assist with financial and budgetary

matters as well as with financial arrangements related to the meetings, workshops and conferences serviced by the Department, particularly in the areas of nuclear and conventional disarmament.

Other staff costs

A.4.28 The amount of $169,600, reflecting a decrease of $354,100, relates to general temporary assistance ($154,600), including a provision for work on the *Repertory of Practice of the United Nations*, and overtime and night differential ($15,000). The decrease reflects the net effect of changes due to: (a) the reduction of $296,100 related to the one-time resources approved in 2000 in the context of the programme budget implications of the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects; (b) a further reduction of $59,900 due to the alleviation of the workload resulting from the addition of a new General Service post; and (c) an increase of $1,900 in the requirements for the work on the *Repertory of Practice of the United Nations*.

Contractual services

A.4.29 The amount of $10,700, reflecting a reduction of $78,400, provides for external printing ($6,700) and data-processing services ($4,000). The reduction is due to the fact that most printing jobs will be done in-house, except for those that involve special processes that are not available internally.

General operating expenses

A.4.30 The amount of $197,800, reflecting a decrease of $3,100, covers the maintenance of office and data-processing equipment ($56,300), communications costs ($95,400), rental of furniture and equipment ($14,100), the rental of premises for meetings of the Standing Advisory Committee on Security Questions in Central Africa ($7,900) and miscellaneous support services ($24,100).

Hospitality

A.4.31 The amount of $13,300, at the maintenance level, relates to official functions organized by the Department at meetings of the Advisory Board on Disarmament Matters, the Standing Advisory Committee on Security Questions in Central Africa, the Disarmament Commission, the First Committee and the disarmament fellowship programme.

Supplies and materials

A.4.32 The amount of $21,500, at the maintenance level, provides for stationery and office supplies ($11,400), library books and subscriptions for the disarmament library ($10,100).

Furniture and equipment

A.4.33 The amount of $132,000, reflecting an increase of $66,400, provides for the replacement of office automation equipment ($64,500) and the acquisition of servers, workstations, computers and printers for the additional staff, as well as other office equipment ($67,500).